

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Prisons Administration is responsible for the coordination of policy and programming at all state corrections institutions.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1226							
General	14.00	806,000	4,647,900	0	0	0	5,453,900
Federal	0.00	0	628,500	0	0	0	628,500
Other	1.00	51,400	43,200	0	0	0	94,600
<b>Total</b>	<b>15.00</b>	<b>857,400</b>	<b>5,319,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,177,000</b>

#### Appropriation Adjustments

4.31 Supplemental - Fuel Cost Increase: Not recommended. Provide funds for to address an increase in diesel fuel costs for transport vehicles and an increase in total number of transports.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.32 Supplemental - Inmate Housing: Not recommended. Provide funds to pay for additional county jail and out-of-state inmate housing.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.41 Negative Supplemental: Transfer contract housing funding to Community Corrections for female housing at the South Boise Community Work Center.

General	0.00	0	(278,700)	0	0	0	(278,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(278,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(278,700)</b>

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(4,000)	(114,300)	0	0	0	(118,300)
<b>Total</b>	<b>0.00</b>	<b>(4,000)</b>	<b>(114,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(118,300)</b>

#### FY 2002 Total Appropriation

General	14.00	802,000	4,254,900	0	0	0	5,056,900
Federal	0.00	0	628,500	0	0	0	628,500
Other	1.00	51,400	43,200	0	0	0	94,600
<b>Total</b>	<b>15.00</b>	<b>853,400</b>	<b>4,926,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,780,000</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustment: Increase in State Criminal Alien Assistance Grant.

Federal	0.00	0	14,300	0	0	0	14,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300</b>

6.51 Transfer Between Programs: Receive two sergeant positions for inmate transport duties and fire arms maintenance and repair services.

General	2.00	89,800	0	0	0	0	89,800
<b>Total</b>	<b>2.00</b>	<b>89,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,800</b>

Correction, Department of  
Prisons Administration  
Prisons Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.52 Transfer Between Programs: Safety officer position from ISCI.							
General	1.00	49,800	0	0	0	0	49,800
<b>Total</b>	<b>1.00</b>	<b>49,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,800</b>
<b>FY 2002 Estimated Expenditures</b>							
General	17.00	941,600	4,254,900	0	0	0	5,196,500
Federal	0.00	0	642,800	0	0	0	642,800
Other	1.00	51,400	43,200	0	0	0	94,600
<b>Total</b>	<b>18.00</b>	<b>993,000</b>	<b>4,940,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,933,900</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	4,000	114,300	0	0	0	118,300
<b>Total</b>	<b>0.00</b>	<b>4,000</b>	<b>114,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,300</b>
8.31 Transfer Between Programs: Transfer contract housing funding to Community Corrections to defray costs of female housing unit and increased bed count at community work centers.							
General	0.00	0	(962,500)	0	0	0	(962,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(962,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(962,500)</b>
8.41 Removal of One-Time Expenditures							
Federal	0.00	0	(14,300)	0	0	0	(14,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,300)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(101,300)	(800,300)	0	0	0	(901,600)
<b>Total</b>	<b>(1.00)</b>	<b>(101,300)</b>	<b>(800,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(901,600)</b>
<b>FY 2003 Base</b>							
General	16.00	844,300	2,606,400	0	0	0	3,450,700
Federal	0.00	0	628,500	0	0	0	628,500
Other	1.00	51,400	43,200	0	0	0	94,600
<b>Total</b>	<b>17.00</b>	<b>895,700</b>	<b>3,278,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,173,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	4,400	0	0	0	0	4,400
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide for the replacement of one transport bus \$340,000.							
General	0.00	0	0	340,000	0	0	340,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustments: Provide for the ongoing State Criminal Alien Assistance grant increase.							
Federal	0.00	0	14,300	0	0	0	14,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
<b>FY 2003 Total Maintenance</b>							
General	16.00	848,700	2,606,400	340,000	0	0	3,795,100
Federal	0.00	0	642,800	0	0	0	642,800
Other	1.00	51,800	43,200	0	0	0	95,000
<b>Total</b>	<b>17.00</b>	<b>900,500</b>	<b>3,292,400</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>4,532,900</b>
<b>Program Enhancements</b>							
12.01 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 County and Out-of-State Housing: Provide funds to pay for additional county jail and out-of-state inmate housing.							
General	0.00	0	3,068,400	0	0	0	3,068,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,068,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,068,400</b>
12.03 Emergency Preparedness: Not recommended. Provide funds to train five new instructors in emergency preparedness. Currently the Department utilizes the Law Enforcement Training and Research Associates curriculum to train staff in emergency preparedness.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	16.00	848,700	5,674,800	340,000	0	0	6,863,500
Federal	0.00	0	642,800	0	0	0	642,800
Other	1.00	51,800	43,200	0	0	0	95,000
<b>Total</b>	<b>17.00</b>	<b>900,500</b>	<b>6,360,800</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>7,601,300</b>